

Barber Examiner, Board of 510 George Street, Suite 400, Jackson, MS 39202

Sondra Clark

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	135,522	166,431	166,431		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,960	7,000	7,000		
Total Salaries, Wages & Fringe Benefits	141,482	173,431	173,431		
2. Travel					
a. Travel & Subsistence (In-State)	53,535	58,232	58,232		
b. Travel & Subsistence (Out-of-State)	10,973	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	64,508	73,232	73,232		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,500	1,400	1,400		
b. Communications, Transportation & Utilities	1,992	4,000	2,000	(2,000)	(50.00%)
c. Public Information	125	900	400	(500)	(55.55%)
d. Rents	16,570	16,850	16,850		
e. Repairs & Service					
f. Fees, Professional & Other Services	8,090	22,850	19,850	(3,000)	(13.12%)
g. Other Contractual Services	464	700	700		
h. Data Processing	8,743	3,300	8,800	5,500	166.66%
i. Other					
Total Contractual Services	37,484	50,000	50,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	199	4,700	4,700		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	8,666	3,850	3,850		
Total Commodities	8,865	8,550	8,550		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	3,965	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,965	5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	13				
TOTAL EXPENDITURES	256,317	310,213	310,213		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	29,748	23,387	33,174	9,787	41.84%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Barber Board Examiners fund	249,956	320,000	330,000	10,000	3.12%
Less: Estimated Cash Available Next Fiscal Period	(23,387)	(33,174)	(52,961)	19,787	59.64%
TOTAL FUNDS (equals Total Expenditures above)	256,317	310,213	310,213		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 3	3	3		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time: 4	4	4		
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Michael McBunch
Official of Board or Commission

Budget Officer: Sondra Clark / MSBBE@Bellsouth.net

Phone Number: 601-359-1015

Submitted by: Sondra Clark
Name

Title: Executive Director

Date: July 30, 2014